

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (282I520001) Career and Technical Education Administration
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 598,197	\$ 598,197	\$ 598,197	\$ 598,197
Receipts				
Federal Support	598,197	598,197	598,197	598,197
Total Resources	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>
 FTE	 <u>9.08</u>	 <u>9.82</u>	 <u>9.82</u>	 <u>9.82</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,106,953	\$ 1,084,506	\$ 1,084,506	\$ 1,084,506
Personal Travel In State	10,089	23,000	25,000	25,000
Personal Travel Out of State	0	2,000	0	0
Office Supplies	1,066	2,800	3,000	3,000
Professional & Scientific Supplies	0	200	0	0
Printing & Binding	0	400	400	400
Communications	8,582	7,751	7,751	7,751
Reimbursement to Other Agencies	8,104	2,022	2,022	2,022
Gov Fund Type Transfers - Other Age	61,331	72,715	72,715	72,715
IT Equipment	268	1,000	1,000	1,000
Total Disposition of Resources	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>	<u>\$ 1,196,394</u>